

**CITY OF WICHITA 1992/93 ANNUAL BUDGET**

**FUND: 110/112/230/701/724 - GENERAL/LANDFILL/CITY-COUNTY FLOOD CONTROL/CEMETERIES**  
**DEPARTMENT: 13 - PUBLIC WORKS**

**COMBINED DETAIL SUMMARY**

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	6,036,721	6,458,820	6,295,510	6,712,800	6,712,800
120 Special Salaries	5,754	281,100	337,190	354,570	344,230
130 Overtime	190,897	95,800	95,800	95,800	95,800
140 Employee Benefits	1,772,074	1,912,180	1,869,460	2,107,110	2,106,160
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>8,005,446</b>	<b>8,747,900</b>	<b>8,597,960</b>	<b>9,270,280</b>	<b>9,258,990</b>
210 Utilities	4,254,548	4,451,900	4,451,900	4,575,580	4,577,620
220 Communications	56,455	64,050	68,650	65,000	65,970
230 Transportation and Training	10,236	7,240	7,310	5,250	5,250
240 Insurance	102,886	135,380	135,380	147,950	153,870
250 Professional Fees	3,224,534	973,140	1,453,090	4,442,200	4,300,350
260 Data Processing	96,379	102,390	102,390	102,390	106,500
270 Equipment Contractuals	2,549,203	2,522,550	2,526,000	2,562,130	2,562,130
280 Building and Grounds Contractuals	392,830	439,530	439,530	440,020	448,430
290 Other Contractuals	40,863	231,640	109,090	268,380	269,370
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>10,727,934</b>	<b>8,927,820</b>	<b>9,293,340</b>	<b>12,608,900</b>	<b>12,489,490</b>
310 Office Supplies	62,290	80,830	80,330	80,380	79,880
320 Clothing and Towels	3,698	3,990	15,050	15,050	15,050
330 Chemicals	57,549	57,540	57,540	76,780	76,780
340 Equipment Parts	123,224	186,080	187,980	187,980	187,980
350 Materials	1,019,364	2,098,990	2,126,090	2,098,010	2,098,010
360 Equipment Supplies	1,180,402	104,630	104,630	104,960	105,310
370 Building Parts	164,890	185,750	185,750	186,860	186,860
380 Non-Capitalizable Equipment	51,015	30,900	38,900	58,050	54,050
390 Other Commodities	46,101	49,370	52,070	49,860	49,720
<b>SUBTOTAL COMMODITIES</b>	<b>2,708,533</b>	<b>2,798,080</b>	<b>2,848,340</b>	<b>2,857,930</b>	<b>2,853,640</b>
410 Land	300				
420 Buildings	3,620				
430 Improvements	20,342	2,269,970	2,349,970	20,940	21,360
440 Office Equipment	3,004	50,000	50,000		
450 Vehicular Equipment			44,500		
460 Operating Equipment	168,063	21,360	42,940	29,240	22,290
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>195,329</b>	<b>2,341,330</b>	<b>2,487,410</b>	<b>50,180</b>	<b>43,650</b>
510 Interfund Transfers	393,060	390,540	521,610	525,000	150,000
520 Debt Service	122,310	116,000	116,000	111,000	107,000
530 Other Non-Operating Expenses		345,000	248,140	196,600	196,600
540 Other		125,000	45,000	125,000	125,000
<b>SUBTOTAL OTHER</b>	<b>515,370</b>	<b>976,540</b>	<b>930,750</b>	<b>957,600</b>	<b>578,600</b>
<b>TOTAL</b>	<b>22,152,612</b>	<b>23,791,670</b>	<b>24,157,800</b>	<b>25,744,890</b>	<b>25,224,370</b>

## PUBLIC WORKS DEPARTMENT SUMMARY

The Public Works Department's responsibilities include Property Management, Engineering, Street Lighting, Weed Mowing, Noxious Weeds, Street Cleaning, Private Lot Clean-up, Small Project and Park Design activities, Traffic Control System Maintenance, Street and Road Maintenance, and the Natural Resource Office.

### Budget Highlights

The 1992 adopted budget reflects a \$1,239,820 increase in revenues related to construction and street maintenance activity. A one cent (\$.01) increase in fuel taxes in 1991 and 1992 contribute to the revenue growth. Expenditures for contracted maintenance will increase \$657,300 and for utility street cuts \$475,000. Street and road maintenance accounts for nearly 37.5% of expenditures. Engineering services are being directed toward inspection of West Kellogg construction projects.

- ° A one cent fuel tax increase in July, 1992 will generate \$857,900 in additional revenue. Revenues received from the State for street and road maintenance are projected to be near original estimates in 1991.
- ° A bridge inspection and maintenance program (\$69,760) was added in the 1991 budget.
- ° The computerized Pavement Management System is utilized to identify and prioritize street maintenance projects for the budget.
- ° The Natural Resource Conservation office was created in 1991 to direct activities in energy, solid waste, and water conservation with expenditures of \$401,280 in 1992.
- ° Accelerated repair work by utilities (Water & Sewer, KG&E, KPL, etc.) requires support from street maintenance crews. The budget for this work has been increased by \$475,000 in 1992. There is a corresponding revenue increase to support these expenditures.
- ° Two positions (\$44,010) were transferred from the Maintenance Division to Fleet Maintenance. This transfer completed the implementation of the Materiel Stores program.
- ° The Small Projects Design program will be fully implemented in 1992. The Savings Incentive program is providing funds for initial purchases of computer aided-design equipment in 1991 and will be recovered from savings over a three-year period.

**PUBLIC WORKS DEPARTMENT SUMMARY**

**(CONTINUED)**

<u>Budget Summary</u>				
	<u>1990 Actual</u>	<u>1991 Adopted</u>	<u>1991 Revised</u>	<u>1992 Adopted</u>
Personal Services	\$7,288,493	\$7,988,810	\$7,810,340	\$8,402,670
Contractual Services	10,168,889	8,247,440	8,611,580	11,798,030
Commodities	2,569,635	2,629,260	2,678,400	2,667,080
Capital Outlay	169,628	2,341,330	2,470,330	50,180
Other	<u>20,000</u>	<u>384,930</u>	<u>193,140</u>	<u>221,600</u>
Subtotal Public Works	\$20,216,645	\$21,591,770	\$21,763,790	\$23,139,560
Add: City-County				
Flood Control	1,236,076	1,243,200	1,236,850	1,323,420
Landfill	683,959	930,880	1,131,320	1,256,070
Cemeteries	<u>15,932</u>	<u>25,820</u>	<u>25,840</u>	<u>25,840</u>
<b>TOTAL PUBLIC WORKS</b>	<b><u>\$22,152,612</u></b>	<b><u>\$23,791,670</u></b>	<b><u>\$24,157,800</u></b>	<b><u>\$25,744,890</u></b>

CITY OF WICHITA 1992 / 93 ANNUAL BUDGET

FUND: 110/112 - GENERAL FUND  
DEPARTMENT: 13 - PUBLIC WORKS

COMBINED DETAIL SUMMARY

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	5,490,205	5,880,540	5,695,870	6,069,570	6,069,570
120 Special Salaries	5,754	263,880	319,250	324,670	314,330
130 Overtime	182,396	95,800	95,800	95,800	95,800
140 Employee Benefits	1,610,138	1,748,590	1,699,420	1,912,630	1,911,680
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>7,288,493</b>	<b>7,988,810</b>	<b>7,810,340</b>	<b>8,402,670</b>	<b>8,391,380</b>
210 Utilities	4,251,980	4,445,090	4,445,090	4,553,770	4,555,710
220 Communications	52,137	59,380	63,980	60,330	61,220
230 Transportation and Training	7,401	4,290	4,360	2,300	2,300
240 Insurance	88,635	104,330	104,330	113,790	118,340
250 Professional Fees	3,175,861	807,850	1,287,800	4,188,410	3,771,560
260 Data Processing	95,079	102,390	102,390	102,390	106,500
270 Equipment Contractuals	2,088,676	2,079,530	2,081,600	2,095,230	2,095,230
280 Building and Grounds Contractuals	379,296	426,000	426,000	426,490	434,630
290 Other Contractuals	29,824	218,580	96,030	255,320	256,310
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>10,168,889</b>	<b>8,247,440</b>	<b>8,611,580</b>	<b>11,798,030</b>	<b>11,401,800</b>
310 Office Supplies	58,856	79,030	78,530	78,580	78,080
320 Clothing and Towels	3,449	3,630	13,570	13,570	13,570
330 Chemicals	22,175	35,760	35,760	35,760	35,760
340 Equipment Parts	108,930	129,530	131,430	130,230	130,230
350 Materials	1,017,393	2,042,590	2,069,690	2,041,610	2,041,610
360 Equipment Supplies	1,098,183	76,940	76,940	76,940	77,040
370 Building Parts	164,575	184,700	184,700	185,810	185,810
380 Non-Capitalizable Equipment	50,515	29,640	37,640	56,790	52,790
390 Other Commodities	45,559	47,440	50,140	47,790	47,790
<b>SUBTOTAL COMMODITIES</b>	<b>2,569,635</b>	<b>2,629,260</b>	<b>2,678,400</b>	<b>2,667,080</b>	<b>2,662,680</b>
410 Land	300				
420 Buildings	3,620				
430 Improvements	20,342	2,269,970	2,349,970	20,940	21,360
440 Office Equipment	3,004	50,000	50,000		
450 Vehicular Equipment			28,000		
460 Operating Equipment	142,362	21,360	42,360	29,240	22,290
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>169,628</b>	<b>2,341,330</b>	<b>2,470,330</b>	<b>50,180</b>	<b>43,650</b>
510 Interfund Transfers	20,000	14,930			
520 Debt Service					
530 Other Non-Operating Expenses		245,000	148,140	96,600	96,600
540 Other		125,000	45,000	125,000	125,000
<b>SUBTOTAL OTHER</b>	<b>20,000</b>	<b>384,930</b>	<b>193,140</b>	<b>221,600</b>	<b>221,600</b>
<b>TOTAL</b>	<b>20,216,645</b>	<b>21,591,770</b>	<b>21,763,790</b>	<b>23,139,560</b>	<b>22,721,110</b>

**CITY OF WICHITA 1992 / 93 ANNUAL BUDGET**

FUND: 110 - GENERAL  
DEPARTMENT: 13 - PUBLIC WORKS  
DIVISION: 20 - ENGINEERING  
SECTION: 03/06 - DESIGN REVIEW/PROPERTY MANAGEMENT  
COMBINED DETAIL SUMMARY

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	43,571	53,530	53,530	55,270	55,270
120 Special Salaries	266				
130 Overtime					
140 Employee Benefits	12,559	15,310	15,310	16,700	16,700
SUBTOTAL PERSONAL SERVICES	56,396	68,840	68,840	71,970	71,970
210 Utilities					
220 Communications	796	700	700	700	710
230 Transportation and Training					
240 Insurance					
250 Professional Fees	4,868	22,500	22,500	22,500	22,500
260 Data Processing					
270 Equipment Contractuals					
280 Building and Grounds Contractuals					
290 Other Contractuals	458	1,000	1,000	1,000	1,000
SUBTOTAL CONTRACTUAL SERVICES	6,122	24,200	24,200	24,200	24,210
310 Office Supplies	1,241	180	180	180	180
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts	185				
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment	268				
390 Other Commodities	177				
SUBTOTAL COMMODITIES	1,871	180	180	180	180
410 Land	300				
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY	300				
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	64,689	93,220	93,220	96,350	96,360

**CITY OF WICHITA 1992 / 93 ANNUAL BUDGET**

FUND: 110 - GENERAL  
DEPARTMENT: 13 - PUBLIC WORKS  
DIVISION: 10 - ADMINISTRATION  
SECTION: 01 - ADMINISTRATION

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	46,488	42,600	44,010	44,910	44,910
120 Special Salaries	2,400	2,400	2,400	2,400	2,400
130 Overtime					
140 Employee Benefits	11,051	16,260	15,480	19,550	19,550
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>59,939</b>	<b>61,260</b>	<b>61,890</b>	<b>66,860</b>	<b>66,860</b>
210 Utilities					
220 Communications	3,378	3,550	3,550	3,550	3,590
230 Transportation and Training	1,556	1,800	1,800	1,800	1,800
240 Insurance					
250 Professional Fees		80	80	80	80
260 Data Processing	19,461	19,870	19,870	19,870	20,670
270 Equipment Contractuals	930	1,160	1,160	1,160	1,160
280 Building and Grounds Contractuals					
290 Other Contractuals	628	490	490	490	490
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>25,953</b>	<b>26,950</b>	<b>26,950</b>	<b>26,950</b>	<b>27,790</b>
310 Office Supplies	3,274	3,090	3,090	3,090	3,090
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts					
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment					
390 Other Commodities	230	250	250	250	250
<b>SUBTOTAL COMMODITIES</b>	<b>3,504</b>	<b>3,340</b>	<b>3,340</b>	<b>3,340</b>	<b>3,340</b>
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment					
<b>SUBTOTAL CAPITAL OUTLAY</b>					
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
<b>SUBTOTAL OTHER</b>					
<b>TOTAL</b>	<b>89,396</b>	<b>91,550</b>	<b>92,180</b>	<b>97,150</b>	<b>97,990</b>

**CITY OF WICHITA 1992 / 93 ANNUAL BUDGET**

**FUND:** 110 - GENERAL  
**DEPARTMENT:** 13 - PUBLIC WORKS  
**DIVISION:** 10 - ADMINISTRATION  
**SECTION:** 01 - ADMINISTRATION

Staff of the Administrative Research and Planning Section assist the Director of Public Works in managing departmental activities. Specific responsibilities include (1) conducting management research and analyses, (2) overall administration of the department's budget, (3) various personnel, payroll, and account items, (4) recovering compensation for damage to traffic signals, signs, and other City property under the control of the Department, and (5) administration of the department's EEO and safety programs.

POSITION TITLE	POSITIONS		1992 EMPLOYMENT		1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
	1990 RVSD	1991 RVSD	1992 ADOPTED	RANGE				
Director of Public Works	1	1	1	002	61,500	66,420	66,420	66,420
Special Projects Coordinator	0	0	1	008	0	0	51,500	51,500
Assistant to the Director	1	1	1	629	37,490	37,490	38,800	38,800
Administrative Aide II	1	1	1	623	27,880	27,880	28,860	28,860
Administrative Secretary	1	1	1	620/21	25,360	25,360	26,250	26,250
Subtotal	4	4	5		152,230	157,150	211,830	211,830
ADD: Longevity					1,260	1,350	2,150	2,150
Subtotal					153,490	158,500	213,980	213,980
LESS: Charges--								
Fleet & Bldgs./Fleet Maintenance					(21,030)	(21,710)	(22,160)	(22,160)
Maintenance/Noxious Weeds					(770)	(790)	(810)	(810)
Maintenance/Flood Control					(7,460)	(7,700)	(7,860)	(7,860)
Maintenance/Landfill					(770)	(790)	(810)	(810)
Engineering/Construction					(34,800)	(35,930)	(36,680)	(36,680)
Maintenance/Street Maintenance					(33,060)	(34,140)	(34,850)	(34,850)
Maintenance/Traffic Control					(12,620)	(13,030)	(13,300)	(13,300)
Maintenance/Cemeteries					(380)	(400)	(400)	(400)
Engineering/overhead					0	0	(52,200)	(52,200)
TOTAL					42,600	44,010	44,910	44,910

CITY OF WICHITA 1992/93 ANNUAL BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 13 - PUBLIC WORKS  
DIVISION: 10 - ADMINISTRATION  
SECTION: 02 - NATURAL RESOURCE CONSERVATION

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	38,216	68,870	70,960	94,540	94,540
120 Special Salaries		300	7,820	10,340	
130 Overtime	122				
140 Employee Benefits	9,508	19,430	21,400	28,420	27,470
SUBTOTAL PERSONAL SERVICES	47,846	88,600	100,180	133,300	122,010
210 Utilities		3,600	3,600	3,600	3,600
220 Communications	886	1,060	5,660	1,660	1,660
230 Transportation and Training					
240 Insurance					
250 Professional Fees		500	5,450	500	500
260 Data Processing	2,259	4,840	4,840	4,840	5,030
270 Equipment Contractuals	59	3,240	3,240	3,240	3,240
280 Building and Grounds Contractuals					
290 Other Contractuals	196	186,000	63,450	222,740	223,730
SUBTOTAL CONTRACTUAL SERVICES	3,400	199,240	86,240	236,580	237,760
310 Office Supplies	357	26,900	26,400	26,400	25,900
320 Clothing and Towels					
330 Chemicals		300	300	300	300
340 Equipment Parts			1,900	700	700
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment			8,000	4,000	
390 Other Commodities			2,700		
SUBTOTAL COMMODITIES	357	27,200	39,300	31,400	26,900
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment			1,000		
SUBTOTAL CAPITAL OUTLAY			1,000		
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	51,603	315,040	226,720	401,280	386,670



**CITY OF WICHITA 1992/93 ANNUAL BUDGET**

**FUND:** 110 - GENERAL  
**DEPARTMENT:** 13 - PUBLIC WORKS  
**DIVISION:** 10 - ADMINISTRATION  
**SECTION:** 02 - NATURAL RESOURCE CONSERVATION

The Natural Resource Conservation group is responsible for directing energy conservation activities, the solid waste/recycling program, street lighting and the new water conservation program. The group will lead the City's efforts in reducing the use of critical resources; natural resources used for packaging, energy dependence through usage reductions and efficiencies in street lighting equipment, and water consumption. Concentrated efforts with industry as well as the general public are incorporated in the program.

POSITION TITLE	POSITIONS							
	1990 RSVD	1991 RVSD	1992 ADOPTED	1992 EMPLOYMENT RANGE	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
Resource Director	1	1	1	009	42,150	44,680	44,680	44,680
Resource Analyst	1	2	2	628	65,950	65,510	67,800	67,800
Subtotal	2	3	3		108,100	110,190	112,480	112,480
ADD: Longevity					770	770	820	820
Subtotal					108,870	110,960	113,300	113,300
LESS: Grant support					(40,000)	(40,000)	0	0
Street Lighting					0	0	(18,760)	(18,760)
Subtotal					68,870	70,960	94,540	94,540
Equipment Operator III (Waste flow study)	0	6	6	620	0	6,360	8,490	0
Labor Supervisor II (Waste flow study)	0	1	1	622	0	1,160	1,550	0
Subtotal	0	7	7		0	7,520	10,040	0
<b>TOTAL</b>	<b>2</b>	<b>10</b>	<b>10</b>		<b>68,870</b>	<b>78,480</b>	<b>104,580</b>	<b>94,540</b>

**CITY OF WICHITA 1992/93 ANNUAL BUDGET**

FUND: 110 - GENERAL  
DEPARTMENT: 13 - PUBLIC WORKS  
DIVISION: 30 - FLEET AND BUILDINGS  
SECTION: 01 - BUILDING SERVICES  
COMBINED DETAIL SUMMARY

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	1,146,614	1,218,290	1,207,520	1,249,420	1,249,420
120 Special Salaries	24	60,800	57,550	59,560	59,560
130 Overtime	32,285	15,800	15,800	15,800	15,800
140 Employee Benefits	323,617	366,180	359,370	394,700	394,700
SUBTOTAL PERSONAL SERVICES	1,502,540	1,661,070	1,640,240	1,719,480	1,719,480
210 Utilities	658,967	665,380	665,380	665,720	666,560
220 Communications	5,319	4,850	4,850	5,200	5,270
230 Transportation and Training	35	1,500	1,500		
240 Insurance	6,215	9,600	9,600	9,600	9,980
250 Professional Fees	22,021	2,440	2,440	8,440	8,440
260 Data Processing	3,052	3,340	3,340	3,340	3,470
270 Equipment Contractuals	5,349	5,130	5,130	5,130	5,130
280 Building and Grounds Contractuals	132,119	179,090	179,090	179,580	183,170
290 Other Contractuals	5,365	4,730	4,730	4,730	4,730
SUBTOTAL CONTRACTUAL SERVICES	838,442	876,060	876,060	881,740	886,750
310 Office Supplies	3,112	1,700	1,700	1,700	1,700
320 Clothing and Towels	642	690	2,370	2,370	2,370
330 Chemicals	745	3,560	3,560	3,560	3,560
340 Equipment Parts	5,129	13,470	13,470	13,470	13,470
350 Materials	1,266				
360 Equipment Supplies	17,668	19,070	19,070	19,070	19,070
370 Building Parts	159,470	180,700	180,700	181,810	181,810
380 Non-Capitalizable Equipment	1,118	3,530	3,530	3,530	3,530
390 Other Commodities	36,151	33,160	33,160	33,160	33,160
SUBTOTAL COMMODITIES	225,301	255,880	257,560	258,670	258,670
410 Land					
420 Buildings	3,620				
430 Improvements	430	4,500	4,500		
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment	6,578	8,180	8,180		
SUBTOTAL CAPITAL OUTLAY	10,628	12,680	12,680		
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	2,576,911	2,805,690	2,786,540	2,859,890	2,864,900

**CITY OF WICHITA 1992/93 ANNUAL BUDGET**

**FUND:** 110 - GENERAL  
**DEPARTMENT:** 13 - PUBLIC WORKS  
**DIVISION:** 30 - FLEET AND BUILDINGS  
**SECTION:** 01 - BUILDING SERVICES

Building Services provides custodial services, repair and maintenance on both the exterior and interior of many city buildings including City Hall, Central Maintenance Facility, Mid-America All-Indian Center, Library and branch libraries, Art Museum, Wichita/Sedgwick County Historical Museum, Century II, Expo Hall, Day Care Center, Omonisphere, Wichita/Sedgwick County Health Department, Lawrence-Dumont Stadium, and Colorado-Derby Building. Work activities include chiller service and repair, electrical repairs, control systems enhancements and repairs, roof and other major structural repairs, pump repair, lamp replacement, carpentry, floor repair, carpet upkeep, and snow and ice removal.

POSITION TITLE	POSITIONS			1992	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
	1990 RVSD	1991 RVSD	1992 ADOPTED	EMPLOYMENT RANGE				
Public Facilities Supervisor	1	1	1	629	37,490	37,490	38,800	38,800
Equipment Supervisor-Bldgs.	1	1	1	628	35,650	31,060	32,150	32,150
Electrical Systems Supv.	1	1	1	627	25,360	31,990	33,110	33,110
Maintenance Supv.-Bldgs.	1	1	1	627	33,910	29,580	30,620	30,620
Maintenance Technician	1	1	1	626	29,250	24,870	25,740	25,740
General Supervisor II	1	1	1	624	27,880	29,260	30,280	30,280
Electrician II	2	2	2	623	55,580	49,780	51,520	51,520
Heating/Cooling Technician	2	2	2	623	55,770	51,130	52,920	52,920
Maintenance Mechanic Supv.	1	1	1	622	26,590	26,590	27,520	27,520
Electrician I	1	1	1	621	24,360	25,350	26,240	26,240
Maintenance Mechanic	9	9	9	621	219,290	213,620	221,100	221,100
Labor Supervisor	2	2	2	621	50,190	50,710	52,480	52,480
Maintenance Worker	5	5	5	617	101,590	100,790	104,320	104,320
Custodial Worker II	9	9	9	617	188,880	176,100	182,260	182,260
Custodial Worker I	15	15	15	615	265,170	266,050	275,370	275,370
Subtotal	52	52	52		1,176,960	1,144,370	1,184,430	1,184,430
ADD: Longevity					10,690	11,090	11,510	11,510
Shift Differential					10,660	11,020	11,020	11,020
Subtotal					1,198,310	1,166,480	1,206,960	1,206,960
ADD: Fleet and Vehicle Maintenance					71,980	87,760	90,830	90,830
LESS: CHARGES								
Central Maintenance Facility					(52,000)	(46,720)	(48,370)	(48,370)
Subtotal					1,218,290	1,207,520	1,249,420	1,249,420
Maintenance Worker (PT-50%)	2	2	2	617	19,900	16,650	17,230	17,230
Custodial Worker I (PT-50%)	1	1	1	615	9,670	9,670	10,010	10,010
Building Attendant (PT-50%)	5	5	5	609	31,230	31,230	32,320	32,320
Subtotal	8	8	8		60,800	57,550	59,560	59,560
TOTAL	60	60	60		1,279,090	1,265,070	1,308,980	1,308,980

**NOTE: DISTRIBUTION OF BUILDING SERVICES WAGES**

Building Services - City Hall	688,840	685,080	708,460	708,460
Century II Maintenance	195,280	195,160	202,020	202,020
Expo Hall Maintenance	25,730	17,730	18,380	18,380
Indian Center Maintenance	52,610	51,730	53,570	53,570
Art Museum Maintenance	95,370	95,870	99,250	99,250
Library Maintenance	115,180	117,550	121,690	121,690
Historical Museum	6,350	5,480	5,690	5,690
Lawrence-Dumont Stadium	7,310	7,060	7,350	7,350
Community Health	92,420	89,410	92,570	92,570

**TOTAL BUILDING SERVICES** 1,279,090 1,265,070 1,308,980 1,308,980

**CITY OF WICHITA 1992/93 ANNUAL BUDGET**

FUND: 110 - GENERAL  
DEPARTMENT: 13 - PUBLIC WORKS  
DIVISION: 40 - MAINTENANCE  
SECTION: 01 - NOXIOUS WEEDS

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	45,798	52,150	52,020	53,750	53,750
120 Special Salaries					
130 Overtime	705				
140 Employee Benefits	15,324	14,800	14,770	16,150	16,150
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>61,827</b>	<b>66,950</b>	<b>66,790</b>	<b>69,900</b>	<b>69,900</b>
210 Utilities	29	160	160	160	170
220 Communications	194	280	280	280	290
230 Transportation and Training	3	490	490		
240 Insurance	940	1,200	1,200	1,320	1,370
250 Professional Fees	136	400	400	400	400
260 Data Processing					
270 Equipment Contractuals	16,295	16,280	16,280	16,280	16,280
280 Building and Grounds Contractuals	2,600	2,600	2,600	2,600	2,650
290 Other Contractuals	80	100	100	100	100
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>20,277</b>	<b>21,510</b>	<b>21,510</b>	<b>21,140</b>	<b>21,260</b>
310 Office Supplies	125	50	50	50	50
320 Clothing and Towels	152	200	340	340	340
330 Chemicals	20,292	20,520	20,520	20,520	20,520
340 Equipment Parts	199	200	200	200	200
350 Materials					
360 Equipment Supplies	180	190	190	190	190
370 Building Parts					
380 Non-Capitalizable Equipment	201	100	100	100	100
390 Other Commodities	296	430	430	430	430
<b>SUBTOTAL COMMODITIES</b>	<b>21,445</b>	<b>21,690</b>	<b>21,830</b>	<b>21,830</b>	<b>21,830</b>
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment					
<b>SUBTOTAL CAPITAL OUTLAY</b>					
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
<b>SUBTOTAL OTHER</b>					
<b>TOTAL</b>	<b>103,549</b>	<b>110,150</b>	<b>110,130</b>	<b>112,870</b>	<b>112,990</b>

**CITY OF WICHITA 1992/93 ANNUAL BUDGET**

**FUND:** 110 - GENERAL  
**DEPARTMENT:** 13 - PUBLIC WORKS  
**DIVISION:** 40 - MAINTENANCE  
**SECTION:** 01 - NOXIOUS WEEDS

This activity conducts a spraying program to control the spread of, or to eradicate noxious weeds. Weeds are sprayed both on City right-of-ways and on Wichita-Valley Center Flood Control Maintenance areas. State law defines noxious weeds as bindweed, broadleaf, Johnson grass and musk thistle.

POSITION TITLE	POSITIONS		1992		1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
	1990 RVSD	1991 RVSD	1992 ADOPTED	EMPLOYMENT RANGE				
Equipment Operator II	2	2	2	619	42,230	42,270	43,750	43,750
Subtotal	2	2	2		42,230	42,270	43,750	43,750
ADD: Longevity					440	440	460	460
SUBTOTAL					42,670	42,710	44,210	44,210
ADD: Charges - Public Works Administration					770	790	810	810
Charges - Street Cleaning					2,920	2,840	2,940	2,940
Charges - Weed Mowing					3,840	3,840	3,840	3,840
Charges - Street Maintenance					1,950	1,840	1,950	1,950
TOTAL					52,150	52,020	53,750	53,750

CITY OF WICHITA 1992 / 93 ANNUAL BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 13 - PUBLIC WORKS  
DIVISION: 40 - MAINTENANCE  
SECTION: 03 - WEED MOWING

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	189,790	131,010	119,720	175,800	175,800
120 Special Salaries		74,100	77,740	77,740	77,740
130 Overtime	2,537				
140 Employee Benefits	43,919	48,220	46,280	68,850	68,850
SUBTOTAL PERSONAL SERVICES	236,246	253,330	243,740	322,390	322,390
210 Utilities	2,538	1,840	1,840	1,840	1,930
220 Communications	494	480	480	480	490
230 Transportation and Training					
240 Insurance	15,050	19,000	19,000	20,900	21,740
250 Professional Fees	12,292	39,730	39,730	39,730	39,730
260 Data Processing	2,198	2,200	2,200	2,200	2,290
270 Equipment Contractuals	320,693	315,700	315,700	315,700	315,700
280 Building and Grounds Contractuals	3,130	3,130	3,130	3,130	3,190
290 Other Contractuals	9	1,100	1,100	1,100	1,100
SUBTOTAL CONTRACTUAL SERVICES	356,404	383,180	383,180	385,080	386,170
310 Office Supplies	1,144	420	420	420	420
320 Clothing and Towels	1,238	760	970	970	970
330 Chemicals					
340 Equipment Parts	116	900	900	900	900
350 Materials	89	50	50	50	50
360 Equipment Supplies	3,842	1,700	1,700	1,700	1,730
370 Building Parts					
380 Non-Capitalizable Equipment	429	500	500	500	500
390 Other Commodities		1,450	1,450	1,450	1,450
SUBTOTAL COMMODITIES	6,858	5,780	5,990	5,990	6,020
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment	2,239	1,350	1,350	1,350	1,380
SUBTOTAL CAPITAL OUTLAY	2,239	1,350	1,350	1,350	1,380
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	601,747	643,640	634,260	714,810	715,960

**CITY OF WICHITA 1992 / 93 ANNUAL BUDGET**

**FUND:** 110 - GENERAL  
**DEPARTMENT:** 13 - PUBLIC WORKS  
**DIVISION:** 40 - MAINTENANCE  
**SECTION:** 03 - WEED MOWING

The Weed Mowing section's responsibility is to eliminate sight obstructions, fire hazards and vermin habitats created by tall grass and weeds. Section personnel mow and remove weeds from public properties and right-of-ways on a scheduled basis. Weed Mowing staff are also responsible for the inspection, notification, scheduling, billing and documentation of private properties which are mowed by a private contractor. These are charged to the City Manager's fund (020743).

POSITION TITLE	POSITIONS			1992 EMPLOYMENT RANGE	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
	1990 RVSD	1991 RVSD	1992 ADOPTED					
General Supervisor I	1	1	1	623	27,880	27,880	28,860	28,860
Labor Supervisor I	2	2	2	621	50,720	50,710	52,480	52,480
Account Clerk II	1	1	1	619	19,130	19,050	19,720	19,720
Equipment Operator I	3	3	4	617	56,710	59,090	78,390	78,390
Laborer	0	0	2	616	0	0	33,060	33,060
Subtotal	7	7	10		154,440	156,730	212,510	212,510
ADD: Longevity					1,930	2,030	2,130	2,130
Subtotal					156,370	158,760	214,640	214,640
ADD: Charges-Street Maintenance					11,650	11,060	11,700	11,700
Charges-Street Cleaning					17,490	6,710	6,940	6,940
LESS: Charges-Noxious Weeds					(3,840)	(3,840)	(3,840)	(3,840)
Charges Private Weed Mowing					(40,660)	(42,970)	(43,640)	(43,640)
Salary Savings					(10,000)	(10,000)	(10,000)	(10,000)
Subtotal					131,010	119,720	175,800	175,800
Community Service Record Clerk (seasonal - 6 months)	4	4	4	415	22,800	23,920	23,920	23,920
Mechanical Equipment Operator (seasonal - 6 months)	9	9	9	415	51,300	53,820	53,820	53,820
<b>TOTAL</b>	<b>20</b>	<b>20</b>	<b>23</b>		<b>205,110</b>	<b>197,460</b>	<b>253,540</b>	<b>253,540</b>

CITY OF WICHITA 1992 / 93 ANNUAL BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 13 - PUBLIC WORKS  
DIVISION: 40 - MAINTENANCE  
SECTION: 11 - STREET LIGHTING

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries				15,470	15,470
120 Special Salaries					
130 Overtime					
140 Employee Benefits				3,290	3,290
SUBTOTAL PERSONAL SERVICES				18,760	18,760
210 Utilities	3,007,302	3,184,880	3,184,880	3,287,470	3,287,470
220 Communications					
230 Transportation and Training					
240 Insurance					
250 Professional Fees	2,123	6,200	6,200	6,200	6,200
260 Data Processing					
270 Equipment Contractuals	25				
280 Building and Grounds Contractuals					
290 Other Contractuals					
SUBTOTAL CONTRACTUAL SERVICES	3,009,450	3,191,080	3,191,080	3,293,670	3,293,670
310 Office Supplies					
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts	1,411	6,500	6,500	6,500	6,500
350 Materials	2,886	9,000	9,000	9,000	9,000
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment	1,088				
390 Other Commodities					
SUBTOTAL COMMODITIES	5,385	15,500	15,500	15,500	15,500
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY					
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	3,014,835	3,206,580	3,206,580	3,327,930	3,327,930



**CITY OF WICHITA 1992/93 ANNUAL BUDGET**

**FUND:** 110 - GENERAL FUND  
**DEPARTMENT:** 13 - PUBLIC WORKS  
**DIVISION:** 10 - ADMINISTRATION  
**SECTION:** 03 - I-66 PROJECT

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	21,491				
120 Special Salaries	1,534				
130 Overtime					
140 Employee Benefits	6,184				
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>29,209</b>				
210 Utilities					
220 Communications	1,224				
230 Transportation and Training	4,396				
240 Insurance					
250 Professional Fees					
260 Data Processing					
270 Equipment Contractuals	57				
280 Building and Grounds Contractuals					
290 Other Contractuals	593				
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>6,270</b>				
310 Office Supplies	60				
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts					
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment					
390 Other Commodities					
<b>SUBTOTAL COMMODITIES</b>	<b>60</b>				
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment					
<b>SUBTOTAL CAPITAL OUTLAY</b>					
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
<b>SUBTOTAL OTHER</b>					
<b>TOTAL</b>	<b>35,539</b>				

CITY OF WICHITA 1992/93 ANNUAL BUDGET

FUND: 112 - GENERAL FUND  
DEPARTMENT: 13 - PUBLIC WORKS  
DIVISION: 20 - ENGINEERING/PETITION PROCESSING/SIDEWALK REPAIR/STREET CUTS  
COMBINED DETAIL SUMMARY

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	754,319	1,029,180	965,890	1,045,760	1,045,760
120 Special Salaries	1,264	650	26,090	26,980	26,980
130 Overtime	20,839				
140 Employee Benefits	225,840	282,420	271,150	306,700	306,700
SUBTOTAL PERSONAL SERVICES	1,002,262	1,312,250	1,263,130	1,379,440	1,379,440
210 Utilities					
220 Communications	23,612	25,780	25,780	25,780	26,110
230 Transportation and Training	1,411	500	570	500	500
240 Insurance		9,630	9,630	10,580	11,000
250 Professional Fees	41,518	716,370	1,191,370	1,191,370	716,370
260 Data Processing	48,616	48,420	48,420	48,420	50,360
270 Equipment Contractuals	64,396	73,300	73,300	76,600	76,600
280 Building and Grounds Contractuals	19,231	19,230	19,230	19,230	19,230
290 Other Contractuals	6,580	9,230	9,230	9,230	9,230
SUBTOTAL CONTRACTUAL SERVICES	205,364	902,460	1,377,530	1,381,710	909,400
310 Office Supplies	39,355	38,100	38,100	38,100	38,100
320 Clothing and Towels	170	100	100	100	100
330 Chemicals	357	500	500	500	500
340 Equipment Parts	684	500	500	500	500
350 Materials	16,677	8,300	8,300	8,300	8,300
360 Equipment Supplies	985,293	1,300	1,300	1,300	1,300
370 Building Parts					
380 Non-Capitalizable Equipment	2,612	200	200	200	200
390 Other Commodities	1,782	600	600	600	600
SUBTOTAL COMMODITIES	1,046,930	49,600	49,600	49,600	49,600
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment	2,106	50,000	50,000		
450 Vehicular Equipment					
460 Operating Equipment	12,991	3,000	3,000		
SUBTOTAL CAPITAL OUTLAY	15,097	53,000	53,000		
510 Interfund Transfers		6,460			
520 Debt Service					
530 Other Non-Operating Expense					
540 Other					
SUBTOTAL OTHER		6,460			
TOTAL	2,269,653	2,323,770	2,743,260	2,810,750	2,338,440

**CITY OF WICHITA 1992 / 93 ANNUAL BUDGET**

**FUND:** 112 - GENERAL FUND  
**DEPARTMENT:** 13 - PUBLIC WORKS  
**DIVISION:** 20 - ENGINEERING

This division is responsible for planning, overseeing, designing and administering construction of streets, sewers, storm drains and drainage projects. Specific functions include project preplanning and initiation, design review, right-of-way acquisition, estimating, contracts administration, project financing, and providing engineering advice to City departments. This division also issues permits for street cuts, driveways and sidewalks, and inspects the contractors work.

POSITION TITLE	POSITIONS			1992 EMPLOYMENT RANGE	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
	1990 RVSD	1991 RVSD	1992 ADOPTED					
City Engineer	1	1	1	005	55,580	55,580	55,580	55,580
Assistant City Engineer	1	1	1	007	46,830	43,960	43,960	43,960
Construction Engineer	1	1	1	008	44,000	48,750	48,750	48,750
Design Engineer	1	1	1	007	44,780	48,200	48,200	48,200
Traffic Engineer	1	1	1	007	45,000	50,880	50,880	50,880
Area Engineer	2	2	2	010	82,950	86,680	86,680	86,680
Special Projects Engineer	1	1	1	010	42,280	46,580	46,580	46,580
Subdivision Engineer	1	1	1	010	39,000	42,440	42,440	42,440
Associate Traffic Engineer	1	1	1	632	42,860	42,920	44,430	44,430
Special Assessment Engineer	1	1	1	632	42,930	32,550	33,690	33,690
Civil Engineer II	3	3	3	632	128,790	128,770	133,280	133,280
Real Estate Officer	1	1	1	631	40,730	40,730	42,160	42,160
Civil Engineer I	5	5	5	630	190,050	175,820	181,970	181,970
Administrative Supervisor	1	1	1	629	37,490	37,490	38,800	38,800
Land Management Analyst	1	1	1	628	35,650	35,650	36,890	36,890
Right-of-Way & Utility Coord	1	1	1	628	30,530	35,650	36,890	36,890
Landscape Architect	1	1	1	627	28,350	26,080	0	0
Materials Lab Supervisor	1	1	1	629	33,910	36,740	38,030	38,030
Administrative Assistant	3	3	3	626	93,760	93,160	96,420	96,420
Engineering Technician II	7	7	7	626	214,070	216,360	223,930	223,930
Engineering Technician I	4	4	4	624	117,030	117,030	121,130	121,130
Street Inspection Supervisor	1	1	1	624	29,240	22,650	23,440	23,440
Street Inspector	3	3	3	623	81,940	82,760	85,650	85,650
Engineering Aide III	13	13	13	623	361,970	356,780	369,380	369,380
Administrative Aide II	3	3	3	623	77,080	74,280	76,880	76,880
Administrative Secretary	1	1	1	621	25,360	25,350	26,240	26,240
Senior Traffic Investigator	1	1	1	620	25,360	25,350	26,240	26,240
Administrative Aide I	3	3	3	620	72,590	66,470	68,800	68,800
Engineering Aide II	19	19	19	620	448,850	429,730	444,770	444,770
Account Clerk II	1	1	1	619	23,100	23,110	23,920	23,920
Secretary	2	2	2	618/619	43,140	42,430	43,920	43,920
Engineering Aide I	5	5	5	618	103,560	93,600	96,870	96,870
<b>Subtotal</b>	<b>91</b>	<b>91</b>	<b>91</b>		<b>2,728,760</b>	<b>2,684,530</b>	<b>2,736,800</b>	<b>2,736,800</b>
<b>ADD: Longevity</b>					<b>29,550</b>	<b>29,430</b>	<b>31,070</b>	<b>31,070</b>
<b>SUBTOTAL</b>					<b>2,758,310</b>	<b>2,713,960</b>	<b>2,767,870</b>	<b>2,767,870</b>
<b>ADD: Public Works Administration</b>					<b>34,800</b>	<b>35,930</b>	<b>36,680</b>	<b>36,680</b>
<b>LESS: Charges:</b>								
Construction Projects					(1,621,390)	(1,646,830)	(1,672,290)	(1,672,290)
Property Management Program					(50,410)	(50,410)	(52,170)	(52,170)
Testing Services for Maint. Div.					(5,440)	0	0	0
Water Utility					(52,800)	(52,800)	0	0
Street Maintenance					(5,550)	(5,550)	(5,740)	(5,740)
Flood Control Maintenance					(40,000)	(40,000)	(40,000)	(40,000)
<b>SUBTOTAL</b>					<b>1,017,520</b>	<b>954,300</b>	<b>1,034,350</b>	<b>1,034,350</b>
Cooperative Ed. Student	0	2	2	420	0	8,640	8,940	8,940
Mechanical Equip. Operator (seasonal 3 months)	0	6	6	415	0	16,800	17,390	17,390
<b>TOTAL</b>	<b>91</b>	<b>99</b>	<b>99</b>		<b>1,017,520</b>	<b>979,740</b>	<b>1,060,680</b>	<b>1,060,680</b>

**CITY OF WICHITA 1992 / 93 ANNUAL BUDGET**

FUND: 112 - GENERAL FUND  
DEPARTMENT: 13 - PUBLIC WORKS  
DIVISION: 40 - MAINTENANCE  
SECTION: 07 - STREET CLEANING

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	652,464	678,840	672,430	696,900	696,900
120 Special Salaries		34,200	35,880	35,880	35,880
130 Overtime	19,249	10,000	10,000	10,000	10,000
140 Employee Benefits	194,948	203,380	199,410	218,980	218,980
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>866,661</b>	<b>926,420</b>	<b>917,720</b>	<b>961,760</b>	<b>961,760</b>
210 Utilities	13,914	18,820	18,820	18,820	19,710
220 Communications	2,001	3,560	3,560	3,560	3,610
230 Transportation and Training					
240 Insurance	8,940	11,320	11,320	12,450	12,950
250 Professional Fees	420	1,360	1,360	1,360	1,360
260 Data Processing	4,908	4,390	4,390	4,390	4,570
270 Equipment Contractuals	467,724	451,300	451,300	451,300	451,300
280 Building and Grounds Contractuals	55,490	55,490	55,490	55,490	56,600
290 Other Contractuals	4,724	2,990	2,990	2,990	2,990
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>558,121</b>	<b>549,230</b>	<b>549,230</b>	<b>550,360</b>	<b>553,090</b>
310 Office Supplies	1,184	1,200	1,200	1,200	1,200
320 Clothing and Towels			1,540	1,540	1,540
330 Chemicals					
340 Equipment Parts	51,437	32,920	32,920	32,920	32,920
350 Materials	1,538	2,020	2,020	2,020	2,020
360 Equipment Supplies	6,809	6,230	6,230	6,230	6,230
370 Building Parts					
380 Non-Capitalizable Equipment	8,016	9,330	9,330	9,330	9,330
390 Other Commodities	3,423	2,190	2,190	2,540	2,540
<b>SUBTOTAL COMMODITIES</b>	<b>72,407</b>	<b>53,890</b>	<b>55,430</b>	<b>55,780</b>	<b>55,780</b>
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment		360	360	1,700	510
<b>SUBTOTAL CAPITAL OUTLAY</b>		<b>360</b>	<b>360</b>	<b>1,700</b>	<b>510</b>
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
<b>SUBTOTAL OTHER</b>					
<b>TOTAL</b>	<b>1,497,189</b>	<b>1,529,900</b>	<b>1,522,740</b>	<b>1,569,600</b>	<b>1,571,140</b>

**CITY OF WICHITA 1992 / 93 ANNUAL BUDGET**

FUND: 112 - GENERAL FUND  
DEPARTMENT: 13 - PUBLIC WORKS  
DIVISION: 40 - MAINTENANCE  
SECTION: 07 - STREET CLEANING

Using mechanical sweepers, City crews sweep residential, collector and outlying arterial streets during day hours, and the core area and higher traffic arterials at night. Litter and trash on medians and along major thoroughfares are picked up manually as needed. Core area litter receptacles are emptied twice each week. Administration of the Private Lot Cleanup program is provided through the City Manager's fund (020719).

During winter months this activity has prime responsibility for control of snow and ice. With the assistance of other City personnel and private contractors as needed, this activity plows snow, removes core area snow to a dump site, spreads sand and de-icing materials on streets, and clears downtown sidewalks as needed to comply with the City Code.

POSITION TITLE	POSITIONS			1992 EMPLOYMENT RANGE	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
	1990 RVSD	1991 RVSD	1992 ADOPTED					
Street Cleaning Supervisor	1	1	1	629	37,450	37,490	38,800	38,800
General Supervisor II	1	1	1	624	29,260	29,260	30,280	30,280
Administrative Aide II	1	1	1	623	26,350	26,820	27,760	27,760
Labor Supervisor II	1	1	1	622	26,590	26,580	27,510	27,510
Labor Supervisor I	1	1	1	621	25,360	25,350	26,240	26,240
Administrative Aide I	1	1	1	620	23,600	23,450	24,270	24,270
Equipment Operator III	12	12	12	620	288,640	309,780	320,620	320,620
Equipment Operator II	6	6	6	619	132,690	114,180	118,180	118,180
Equipment Operator I	3	3	3	617	56,350	54,860	56,780	56,780
Laborer	2	1	1	616	34,880	16,760	17,350	17,350
<b>SUBTOTAL</b>	<b>29</b>	<b>28</b>	<b>28</b>		<b>681,170</b>	<b>664,530</b>	<b>687,790</b>	<b>687,790</b>
ADD: Longevity					6,110	6,470	7,240	7,240
Shift Differential (3rd)					3,540	3,540	3,540	3,540
Hazard Pay					1,560	1,560	1,560	1,560
<b>SUBTOTAL</b>					<b>692,380</b>	<b>676,100</b>	<b>700,130</b>	<b>700,130</b>
ADD: Street Maintenance					27,190	25,820	27,290	27,290
LESS: Charges:								
Noxious Weeds					(2,920)	(2,840)	(2,940)	(2,940)
Weed Mowing					(17,490)	(6,710)	(6,940)	(6,940)
Private Lot Cleanup					(20,320)	(19,940)	(20,640)	(20,640)
<b>SUBTOTAL</b>					<b>678,840</b>	<b>672,430</b>	<b>696,900</b>	<b>696,900</b>
Lot Cleanup Program								
Mechanical Equipment Op. (seasonal 6 months)	6	6	6	415	34,200	35,880	35,880	35,880
<b>SUBTOTAL</b>	<b>6</b>	<b>6</b>	<b>6</b>		<b>34,200</b>	<b>35,880</b>	<b>35,880</b>	<b>35,880</b>
<b>TOTAL</b>	<b>35</b>	<b>34</b>	<b>34</b>		<b>713,040</b>	<b>708,310</b>	<b>732,780</b>	<b>732,780</b>

## NOTES

**CITY OF WICHITA 1992/93 ANNUAL BUDGET**

FUND: 112 - GENERAL FUND  
DEPARTMENT: 13 - PUBLIC WORKS  
DIVISION: 40 - MAINTENANCE  
SECTION: 04 - SNOW AND ICE REMOVAL

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	21,252				
120 Special Salaries					
130 Overtime	39,331	20,000	20,000	20,000	20,000
140 Employee Benefits	16,561	5,720	5,550	5,900	5,900
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>77,144</b>	<b>25,720</b>	<b>25,550</b>	<b>25,900</b>	<b>25,900</b>
210 Utilities	92	620	620	620	620
220 Communications	238	330	330	330	340
230 Transportation and Training					
240 Insurance					
250 Professional Fees	740	890	890	890	890
260 Data Processing					
270 Equipment Contractuals	72,984	72,900	72,900	72,900	72,900
280 Building and Grounds Contractuals					
290 Other Contractuals	317	120	120	120	120
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>74,371</b>	<b>74,860</b>	<b>74,860</b>	<b>74,860</b>	<b>74,870</b>
310 Office Supplies	31	60	60	60	60
320 Clothing and Towels					
330 Chemicals		9,380	9,380	9,380	9,380
340 Equipment Parts	21	5,000	5,000	5,000	5,000
350 Materials	40,138	31,740	58,840	31,740	31,740
360 Equipment Supplies	8,454	7,750	7,750	7,750	7,750
370 Building Parts					
380 Non-Capitalizable Equipment	1,923	4,170	4,170	13,820	13,820
390 Other Commodities	594	5,000	5,000	5,000	5,000
<b>SUBTOTAL COMMODITIES</b>	<b>51,161</b>	<b>63,100</b>	<b>90,200</b>	<b>72,750</b>	<b>72,750</b>
410 Land					
420 Buildings					
430 Improvements			80,000		
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment					
<b>SUBTOTAL CAPITAL OUTLAY</b>			<b>80,000</b>		
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses		90,000	62,900	90,000	90,000
540 Other					
<b>SUBTOTAL OTHER</b>		<b>90,000</b>	<b>62,900</b>	<b>90,000</b>	<b>90,000</b>
<b>TOTAL</b>	<b>202,676</b>	<b>253,680</b>	<b>333,510</b>	<b>263,510</b>	<b>263,520</b>

**CITY OF WICHITA 1992/93 ANNUAL BUDGET**

FUND: 112 - GENERAL FUND  
DEPARTMENT: 13 - PUBLIC WORKS  
DIVISION: 40 - MAINTENANCE  
SECTION: 05 - TRAFFIC CONTROL MAINTENANCE

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	699,235	745,450	710,960	737,600	737,600
120 Special Salaries		55,300	59,800	59,800	59,800
130 Overtime	33,379	20,000	20,000	20,000	20,000
140 Employee Benefits	195,603	220,290	211,350	231,810	231,810
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>928,217</b>	<b>1,041,040</b>	<b>1,002,110</b>	<b>1,049,210</b>	<b>1,049,210</b>
210 Utilities	537,785	536,980	536,980	541,980	541,980
220 Communications	6,852	12,780	12,780	12,780	13,030
230 Transportation and Training					
240 Insurance	13,090	12,180	12,180	13,400	13,940
250 Professional Fees	2,746	5,850	5,850	3,750	3,750
260 Data Processing	2,196	2,200	2,200	2,200	2,290
270 Equipment Contractuals	164,347	162,020	162,020	162,020	162,020
280 Building and Grounds Contractuals	75,754	75,750	75,750	75,750	77,270
290 Other Contractuals	9,135	10,600	10,600	10,600	10,600
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>811,905</b>	<b>818,360</b>	<b>818,360</b>	<b>822,480</b>	<b>824,880</b>
310 Office Supplies	2,800	1,640	1,640	1,690	1,690
320 Clothing and Towels	995	1,880	3,280	3,280	3,280
330 Chemicals	781	1,500	1,500	1,500	1,500
340 Equipment Parts	49,395	62,000	62,000	62,000	62,000
350 Materials	261,417	275,170	275,170	274,190	274,190
360 Equipment Supplies	16,714	14,920	14,920	14,920	14,930
370 Building Parts					
380 Non-Capitalizable Equipment	3,721	2,530	2,530	2,530	2,530
390 Other Commodities	362	600	600	600	600
<b>SUBTOTAL COMMODITIES</b>	<b>336,185</b>	<b>360,240</b>	<b>361,640</b>	<b>360,710</b>	<b>360,720</b>
410 Land					
420 Buildings					
430 Improvements	19,912	20,940	20,940	20,940	21,360
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment	7,212	8,470	8,470	16,190	10,200
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>27,124</b>	<b>29,410</b>	<b>29,410</b>	<b>37,130</b>	<b>31,560</b>
510 Interfund Transfers		2,340			
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
<b>SUBTOTAL OTHER</b>		<b>2,340</b>			
<b>TOTAL</b>	<b>2,103,431</b>	<b>2,251,390</b>	<b>2,211,520</b>	<b>2,269,530</b>	<b>2,266,370</b>



**CITY OF WICHITA 1992/93 ANNUAL BUDGET**

**FUND:** 112 - GENERAL FUND  
**DEPARTMENT:** 13 - PUBLIC WORKS  
**DIVISION:** 40 - MAINTENANCE  
**SECTION:** 05 - TRAFFIC CONTROL MAINTENANCE

This activity installs and maintains traffic signals and control devices, traffic signs, street name signs, pavement markings, and parking meters. This responsibility requires conducting both preventative maintenance and emergency repairs on a 24-hour, seven-day basis, including holidays.

POSITION TITLE	POSITIONS			1992 EMPLOYMENT RANGE	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
	1990 RVSD	1991 RVSD	1992 ADOPTED					
Traffic Maintenance Supv.	1	1	1	629	37,490	32,230	33,360	33,360
Signal Supervisor	1	1	1	628	35,650	35,650	36,900	36,900
Electronics Technician III	1	1	1	627	33,930	33,910	35,100	35,100
Signal Technician	2	2	2	626	64,530	64,530	66,790	66,790
Signal Electrician	6	6	6	625	175,620	173,400	179,470	179,470
General Supervisor II	1	1	1	624	29,250	26,700	27,630	27,630
Maintenance Mechanic Supv.	1	1	1	622	26,590	25,130	26,010	26,010
Sign Painter	1	1	1	621	25,360	25,350	26,240	26,240
Maintenance Mechanic	1	1	1	621	25,360	24,410	25,260	25,260
Labor Supervisor I	1	1	1	621	25,360	21,260	22,000	22,000
Traffic Signal Mechanic	4	4	4	619	88,260	86,000	89,010	89,010
Equipment Operator II	1	1	1	619	23,100	23,110	23,920	23,920
Equipment Operator I	2	2	2	617	42,220	38,230	39,570	39,570
Maintenance Worker	5	5	5	617	98,840	88,170	91,260	91,260
Subtotal	28	28	28		731,560	698,080	722,520	722,520
ADD: Longevity					5,970	5,050	5,400	5,400
Standby Pay					3,350	3,350	3,350	3,350
Subtotal					740,880	706,480	731,270	731,270
ADD: Charges-Street Maintenance					28,160	27,660	29,240	29,240
Charges-Public Works Administration					12,620	13,030	13,300	13,300
LESS: Construction Projects					(36,210)	(36,210)	(36,210)	(36,210)
Overtime allocation								
Subtotal					745,450	710,960	737,600	737,600
Mechanical Equipment Operator (seasonal-6 months)	10	10	10	415	55,300	59,800	59,800	59,800
TOTAL	38	38	38		800,750	770,760	797,400	797,400

CITY OF WICHITA 1992 / 93 ANNUAL BUDGET

FUND: 112 - GENERAL FUND  
DEPARTMENT: 13 - PUBLIC WORKS  
DIVISION: 40 - MAINTENANCE  
SECTION: 06/13 - STREET AND ROAD MAINTENANCE/CONTRACTED MAINTENANCE

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	1,830,967	1,860,620	1,798,830	1,900,150	1,900,150
120 Special Salaries	266	36,130	51,970	51,970	51,970
130 Overtime	33,949	30,000	30,000	30,000	30,000
140 Employee Benefits	555,024	556,580	539,350	601,580	601,580
SUBTOTAL PERSONAL SERVICES	2,420,206	2,483,330	2,420,150	2,583,700	2,583,700
210 Utilities	31,353	32,810	32,810	33,560	33,670
220 Communications	7,143	6,010	6,010	6,010	6,120
230 Transportation and Training					
240 Insurance	44,400	41,400	41,400	45,540	47,360
250 Professional Fees	3,088,997	11,530	11,530	2,913,190	2,971,340
260 Data Processing	12,389	17,130	17,130	17,130	17,820
270 Equipment Contractuals	975,817	978,500	980,570	990,900	990,900
280 Building and Grounds Contractuals	90,972	90,710	90,710	90,710	92,520
290 Other Contractuals	1,739	2,220	2,220	2,220	2,220
SUBTOTAL CONTRACTUAL SERVICES	4,252,810	1,180,310	1,182,380	4,099,260	4,161,950
310 Office Supplies	6,173	5,690	5,690	5,690	5,690
320 Clothing and Towels	252		4,970	4,970	4,970
330 Chemicals					
340 Equipment Parts	353	8,040	8,040	8,040	8,040
350 Materials	693,382	1,716,310	1,716,310	1,716,310	1,716,310
360 Equipment Supplies	59,223	25,780	25,780	25,780	25,840
370 Building Parts	5,105	4,000	4,000	4,000	4,000
380 Non-Capitalizable Equipment	31,139	9,280	9,280	22,780	22,780
390 Other Commodities	2,544	3,760	3,760	3,760	3,760
SUBTOTAL COMMODITIES	798,171	1,772,860	1,777,830	1,791,330	1,791,390
410 Land					
420 Buildings					
430 Improvements		2,244,530	2,244,530		
440 Office Equipment	898				
450 Vehicular Equipment			28,000		
460 Operating Equipment	113,342		20,000	10,000	10,200
SUBTOTAL CAPITAL OUTLAY	114,240	2,244,530	2,292,530	10,000	10,200
510 Interfund Transfers		6,130			
520 Debt Service					
530 Other Non-Operating Expenses		155,000	85,240	6,600	6,600
540 Other		125,000	45,000	125,000	125,000
SUBTOTAL OTHER		286,130	130,240	131,600	131,600
TOTAL	7,585,427	7,967,160	7,803,130	8,615,890	8,678,840

**CITY OF WICHITA 1992/93 ANNUAL BUDGET**

**FUND:** 112 - GENERAL FUND  
**DEPARTMENT:** 13 - PUBLIC WORKS  
**DIVISION:** 40 - MAINTENANCE  
**SECTION:** 06 - STREET AND ROAD MAINTENANCE/CONTRACTED MAINTENANCE

This activity is responsible for the repair, maintenance and resurfacing of all streets and alleys within the City. In addition, this activity maintains vehicular and pedestrian bridges, constructs and maintains street ditches and repairs sidewalks. It also supervises and maintains the Northeast and West substations.

During winter months this section has extensive responsibility for control of snow and ice. Incorporating the assistance of other City personnel and private contractors, this activity plows snow, removes core area snow, spreads sand and de-icing materials on streets, and clears downtown sidewalks.

POSITION TITLE	POSITIONS			1992 EMPLOYMENT RANGE	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
	1990 RVSD	1991 RVSD	1992 ADOPTED					
Maintenance Engineer	1	1	1	006	55,730	57,100	57,100	57,100
Ass't. Maintenance Engineer	1	1	1	010	44,350	45,430	45,430	45,430
Street Maintenance Supv.	1	1	1	629	37,490	37,490	38,800	38,800
Administrative Ass't. for PW	1	1	1	626	33,910	27,490	28,450	28,450
Engineering Technician II	1	1	1	626	20,930	30,720	31,800	31,800
General Supervisor II	2	2	2	624	58,520	58,520	60,570	60,570
Engineering Aide III	2	2	2	623	45,700	52,150	53,980	53,980
Administrative Aide II	1	1	1	623	27,880	27,880	28,860	28,860
Labor Supervisor II	6	6	7	622	160,060	164,500	185,970	185,970
Maintenance Mechanic	1	1	1	621	25,360	23,990	24,830	24,830
Equipment Operator III	12	12	13	620	288,620	294,390	319,070	319,070
Equipment Operator II	19	19	20	619	425,550	407,160	435,260	435,260
Secretary	1	1	1	618/19	23,100	18,930	19,590	19,590
Equipment Operator I	30	30	30	617	587,790	548,160	567,350	567,350
Laborer I	3	2	2	616	53,450	32,260	33,390	33,390
<b>SUBTOTAL</b>	<b>82</b>	<b>81</b>	<b>84</b>		<b>1,888,440</b>	<b>1,826,170</b>	<b>1,930,450</b>	<b>1,930,450</b>
<b>ADD: Longevity</b>					<b>21,470</b>	<b>17,790</b>	<b>18,780</b>	<b>18,780</b>
<b>SUBTOTAL</b>					<b>1,909,910</b>	<b>1,843,960</b>	<b>1,949,230</b>	<b>1,949,230</b>
<b>ADD: Engineering Charges - PW Administration</b>					<b>5,550</b>	<b>5,550</b>	<b>5,740</b>	<b>5,740</b>
					<b>33,060</b>	<b>34,140</b>	<b>34,850</b>	<b>34,850</b>
<b>LESS:</b>								
Street Cleaning					(27,190)	(25,820)	(27,290)	(27,290)
Weed Mowing					(11,650)	(11,060)	(11,700)	(11,700)
Noxious Weeds					(1,950)	(1,840)	(1,950)	(1,950)
Flood Control					(15,450)	(14,750)	(15,590)	(15,590)
Landfill					(3,500)	(3,690)	(3,900)	(3,900)
Traffic Control Maintenance					(28,160)	(27,660)	(29,240)	(29,240)
<b>SUBTOTAL</b>					<b>1,860,620</b>	<b>1,798,830</b>	<b>1,900,150</b>	<b>1,900,150</b>
Mechanical Equip. Operator (seasonal 4 months)	1	1	1	415	4,130	4,130	4,130	4,130
Mechanical Equip. Operator (seasonal 6 months)	8	8	8	415	32,000	47,840	47,840	47,840
<b>SUBTOTAL</b>	<b>9</b>	<b>9</b>	<b>9</b>		<b>36,130</b>	<b>51,970</b>	<b>51,970</b>	<b>51,970</b>
<b>TOTAL</b>	<b>91</b>	<b>90</b>	<b>93</b>		<b>1,896,750</b>	<b>1,850,800</b>	<b>1,952,120</b>	<b>1,952,120</b>

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FUND: 112 - GENERAL FUND  
DEPARTMENT: 03 - FINANCE  
DIVISION: 80 - MISCELLANEOUS ACTIVITIES  
SECTION: 13 - TRAINING

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	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
<hr/>					
110 Regular Salaries					
120 Special Salaries					
130 Overtime					
140 Employee Benefits					
SUBTOTAL PERSONAL SERVICES					
<hr/>					
210 Utilities					
220 Communications					
230 Transportation and Training					
240 Insurance					
250 Professional Fees					
260 Data Processing					
270 Equipment Contractuals					
280 Building and Grounds Contractuals					
290 Other Contractuals					
SUBTOTAL CONTRACTUAL SERVICES					
<hr/>					
310 Office Supplies					
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts					
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment					
390 Other Commodities					
SUBTOTAL COMMODITIES					
<hr/>					
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY					
<hr/>					
510 Interfund Transfers		20,000			
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER		20,000			
<hr/>					
TOTAL		20,000			
=====					

## CITY-COUNTY FLOOD CONTROL MAINTENANCE SUMMARY

City-County Flood Control Maintenance provides for the prevention of flooding through inspection, operation, and maintenance of the Wichita-Valley Center Flood Control project; the public waterways within the metropolitan area; and, meeting standards established by the Corps of Engineers. This activity is funded equally by the City and Sedgwick County.

### Budget Highlights

The 1992 adopted budget reflects an increase of \$80,220 above the 1991 adopted budget.

- Two additional limited positions are included in the adopted budget. These, combined with the two seasonal maintenance equipment operators transferred from the Weed Mowing budget in 1990, reflect staffing levels and work programs. Sedgwick County agreed to add this staffing in 1990.
- Insurance costs have increased due to vehicle liability rates which were restructured to charge departments with risk exposure and a higher accident experience.
- The maintenance program is expected to realize efficiencies as the result of a current study related to consolidation of mowing activities.

### Budget Summary

	<u>1990 Actual</u>	<u>1991 Adopted</u>	<u>1991 Revised</u>	<u>1992 Adopted</u>
Personal Services	\$635,389	\$677,550	\$671,460	\$714,960
Contractual Services	501,549	494,850	494,850	517,480
Commodities	48,437	44,420	45,540	65,980
Capital Outlay	25,701	0	0	0
Other	25,000	26,380	25,000	25,000
<b>Total</b>	<b>\$1,236,076</b>	<b>\$1,243,200</b>	<b>\$1,236,850</b>	<b>\$1,323,420</b>
<b>Less: County</b>	<b>\$ 618,040</b>	<b>\$ 621,600</b>	<b>\$ 618,420</b>	<b>\$ 661,710</b>
<b>Total</b>	<b><u>\$ 613,043</u></b>	<b><u>\$ 621,600</u></b>	<b><u>\$ 618,430</u></b>	<b><u>\$ 661,710</u></b>

**CITY OF WICHITA 1992/93 ANNUAL BUDGET**

**FUND:** 701 - CITY/COUNTY FLOOD CONTROL  
**DEPARTMENT:** 13 - PUBLIC WORKS  
**DIVISION:** 40 - MAINTENANCE  
**SECTION:** 08 - CITY/COUNTY FLOOD CONTROL

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	484,125	514,060	508,390	525,130	525,130
120 Special Salaries		17,220	17,940	29,900	29,900
130 Overtime	7,599				
140 Employee Benefits	143,665	146,270	145,130	159,930	159,930
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>635,389</b>	<b>677,550</b>	<b>671,460</b>	<b>714,960</b>	<b>714,960</b>
210 Utilities	2,207	3,620	3,620	3,620	3,670
220 Communications	2,512	3,730	3,730	3,730	3,800
230 Transportation and Training	39				
240 Insurance	14,251	28,560	28,560	31,420	32,680
250 Professional Fees	8,762	7,430	7,430	6,080	6,080
260 Data Processing					
270 Equipment Contractuals	459,983	437,880	437,880	459,000	459,000
280 Building and Grounds Contractuals	13,534	13,530	13,530	13,530	13,800
290 Other Contractuals	261	100	100	100	100
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>501,549</b>	<b>494,850</b>	<b>494,850</b>	<b>517,480</b>	<b>519,130</b>
310 Office Supplies	1,497	1,150	1,150	1,150	1,150
320 Clothing and Towels	249	360	1,480	1,480	1,480
330 Chemicals	34,155	20,480	20,480	39,720	39,720
340 Equipment Parts	914	4,550	4,550	5,750	5,750
350 Materials	811	6,400	6,400	6,400	6,400
360 Equipment Supplies	9,753	8,250	8,250	8,250	8,330
370 Building Parts	315	1,050	1,050	1,050	1,050
380 Non-Capitalizable Equipment	423	1,100	1,100	1,100	1,100
390 Other Commodities	320	1,080	1,080	1,080	1,080
<b>SUBTOTAL COMMODITIES</b>	<b>48,437</b>	<b>44,420</b>	<b>45,540</b>	<b>65,980</b>	<b>66,060</b>
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment	25,701				
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>25,701</b>				
510 Interfund Transfers	25,000	26,380	25,000	25,000	25,000
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
<b>SUBTOTAL OTHER</b>	<b>25,000</b>	<b>26,380</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>TOTAL</b>	<b>1,236,076</b>	<b>1,243,200</b>	<b>1,236,850</b>	<b>1,323,420</b>	<b>1,325,150</b>

**CITY OF WICHITA 1992/93 ANNUAL BUDGET**

FUND: 701 - CITY-COUNTY FLOOD CONTROL  
 DEPARTMENT: 13 - PUBLIC WORKS  
 DIVISION: 40 - MAINTENANCE  
 SECTION: 08 - CITY/COUNTY FLOOD CONTROL

This section is responsible for preventing loss of life and property due to flood disaster, through maintenance of the Wichita-Valley Center Floodway, as well as streams within the City limits. Duties include mowing, levee patrol, drainage structure repair and erosion repair. During periods of heavy rainfall, Flood Control employees monitor stream levels; remove debris from bridges and dams; and operate drainage structures manually where possible to alleviate flooding.

POSITION TITLE	POSITIONS			1992 EMPLOYMENT RANGE	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
	1990 RVSD	1991 RVSD	1992 ADOPTED					
Flood Control/Landfill Supv.	1	1	1	629	37,490	37,490	38,800	38,800
General Supervisor II	1	1	1	624	29,250	29,260	30,280	30,280
Administrative Aide II	1	1	1	623	27,880	27,230	28,180	28,180
Engineering Aide III	1	1	1	623	27,880	27,880	28,860	28,860
Labor Supervisor II	1	1	1	622	26,590	26,580	27,510	27,510
Equipment Operator III	7	7	7	620	167,780	169,390	175,320	175,320
Equipment Operator I	7	7	7	617	140,780	134,390	139,090	139,090
Subtotal	19	19	19		457,650	452,220	468,040	468,040
ADD: Longevity					5,450	5,720	6,060	6,060
Subtotal					463,100	457,940	474,100	474,100
ADD: Charges-Public Works Admin.					7,460	7,700	7,860	7,860
Charges-Engineering					40,000	40,000	40,000	40,000
Charges-Street Maintenance					15,450	14,750	15,590	15,590
LESS: Charges-Landfill					(11,950)	(12,000)	(12,420)	(12,420)
Subtotal					514,060	508,390	525,130	525,130
Mech. Equip. Operator (seasonal 6 months)	3	3	5	415	17,220	17,940	29,900	29,900
Subtotal	22	22	24		531,280	526,330	555,030	555,030